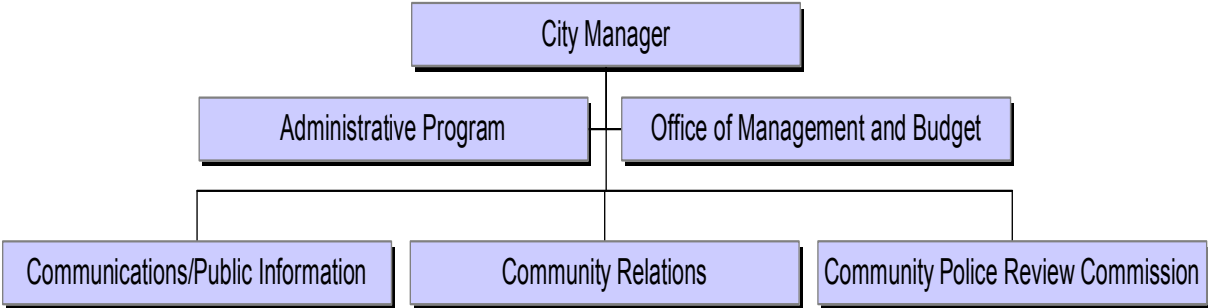


City Manager



Description of the Service

The City Manager’s Office is responsible for carrying out the policies and goals formulated by the City Council and the City Charter; providing administrative leadership of the City organization; producing alternative solutions to community problems for City Council consideration; preparing the annual budget and capital improvement program; and providing timely and accurate information regarding the City and its services to the public. Information on City services and activities is disseminated by various media, including a citywide newsletter, city web site, and cable television channel.

City Manager

Mission Statement

The mission of the City Manager's Office is to provide leadership, direction, and support to City Departments in implementing City Council goals and directives and to promote a City organization that is customer- and results-focused in its provision of services.

Strategic Priorities Addressed

- Improve and Preserve our Quality of Life
- Reduce transportation congestion and improve traffic flow
- Address Riverside's Social Concerns with Community Involvement
- Beautify the City of Riverside
- Increase our Investment in Youth and Children

Major 2003/04 Priorities

- Successfully complete the Citywide Strategic Plan action items for 2003/04.
- Continue to implement the John Husing-authored Economic Development Strategy.
- Successfully implement the Eastside Strategic Actions.
- Develop a comprehensive communications strategy to brand and market Riverside consistently and effectively as a primary destination.
- Continue efforts to protect local revenues from state 'takeaways'.

organizational development, including improving employer/ employee relations, succession planning, and outreach to ensure a diverse and inclusive organization.

- Develop a comprehensive legislative program allowing the City to streamline responses to pending legislation and work more closely with legislators on securing new legislation where needed.
- Continue to increase the number of minority applicants to Boards and Commissions.
- Continue reviewing internal management practices to ensure residents are receiving the most effective, efficient and equitable services possible.

Programs and Program Goals

FY 2003/04

Communications/Public Information: To proactively direct high-level city messages to the public and media by providing clear, accurate and timely information on behalf of the Mayor, City Council and City Manager, with special emphasis placed on conveying important city business, strategies, goals and progress to shape a more positive public perception of the City while building and strengthening community relations.

Community Police Review Commission: To review civilian complaints regarding Riverside Police Department personnel, advise the Police Department in matters pertaining to police practices, provide recommendations to the Mayor and City Council on police-community relations, and conduct public outreach on this work in order to promote and improve the quality of police services.

Community Relations Program: To strengthen the City's coordination efforts with various boards and commissions, while working toward increasing community involvement and awareness in local governmental affairs; encourage the focus on socio-economic concerns of disadvantaged social groups, inter-group relations in general, and the development of programs designed to eliminate prejudice and discrimination.

Office of Management and Budget: To promote effective organizational structures, management processes and financial oversight; ensure competent use of financial, human, and material resources; spearhead initiatives that seek to improve government services; and develop a responsive and balanced budget in order to assist the City Manager in leading a dynamic, high performing, and fiscally sound City organization.

City Manager

Performance Measures

	Actual	Estimated	Target
	2001/02	2002/03	2003/04
# of Strategic Plan actions tracked and monitored	NA	NA	47
% of Strategic Plan actions successfully implemented	NA	NA	100%
% of citizens surveyed who feel the City does a "good" or "excellent" job at keeping them informed of city matters affecting them or their neighborhood	60%	70%	85%
% of citizens surveyed who rate the city newsletter as "somewhat useful" or "very useful"	64%	68%	75%
% of citizens surveyed who think the City is doing a "good" or "excellent" job in promoting multicultural diversity	56%	65%	75%
# of state legislative bills tracked and analyzed	NA	50	55
% of department budget coordinators surveyed who rate budget analyst assistance "good" or "excellent"	NA	80%	90%

Recent Accomplishments

- Designed and implemented a comprehensive, community-driven Strategic Planning process, as well as a quarterly reporting system to monitor progress toward attaining goals.
- Conducted a citywide Employee Attitude Survey and follow-up departmental action plans.
- Completed an organizational restructuring of city operations.
- Closely monitored state budget situation, coordinated internal city response and developed a strategic plan for action in cooperation with the Office of the Mayor and internal city departments.
- Developed the legislative agenda guidebook to enable elected officials and city staff to procure solutions to the legislative priority issues adopted by the City Council in October 2002.
- Developed a dynamic database to warehouse information related to selected assembly and senate bills of interest to the City.
- Recruited for and filled key management positions throughout the City.
- Developed new budget instructions that effectively responded to the City's particular fiscal needs and the state budget issues on a whole.
- Completed the First Annual Human Relations Report Card.
- Offered mediation/conflict resolution training to community members.
- Compiled, published, and presented second Annual Community Police Review Commission report.
- Completed City's first review of senior services designed to determine whether the appropriate levels of service are being provided to the City's population over 65 years.

Department Summary

Budget Summary	Actual 2001/02	Budget 2002/03	Approved 2003/04	Change
Personnel Services	1,712,004	2,073,767	1,897,975	-8.5%
Non-Personnel	567,736	526,179	433,088	-17.7%
Special Projects	166,267	135,000	87,000	-35.6%
Equipment Outlay	100,781	0	0	---
<i>Direct Operating</i>	<u>2,546,788</u>	<u>2,734,946</u>	<u>2,418,063</u>	<u>-11.6%</u>
Debt Service	0	0	0	---
Capital Outlay	0	0	0	---
Charge From Others	600,515	767,669	751,491	-2.1%
<i>Gross Budget</i>	<u>3,147,303</u>	<u>3,502,615</u>	<u>3,169,554</u>	<u>-9.5%</u>
Charge To Others	<u>(2,339,850)</u>	<u>(2,511,390)</u>	<u>(2,552,772)</u>	<u>1.6%</u>
Net Budget	807,453	991,225	616,782	-37.8%

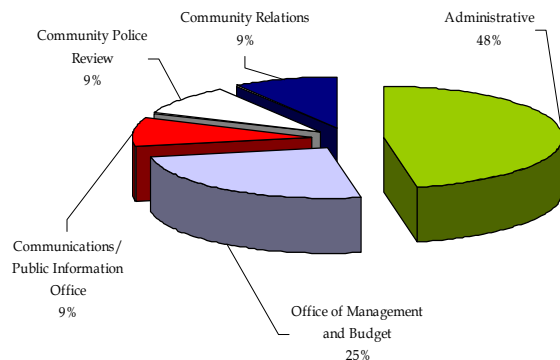
Expenditure Summary (Gross Budget)

Administrative	1,321,180	1,443,248	1,474,886	2.2%
Office of Management and Budget	721,619	801,384	802,422	0.1%
Communication/Public Information Office	283,106	266,758	275,464	3.3%
Office of Neighborhoods	339,357	371,139	0	---
Community Police Review	238,595	296,581	296,458	0.0%
Community Relations	229,028	303,308	298,480	-1.6%
Youth Action Office	14,418	20,197	21,844	8.2%
Expenditure Total	<u>3,147,303</u>	<u>3,502,615</u>	<u>3,169,554</u>	<u>-9.5%</u>

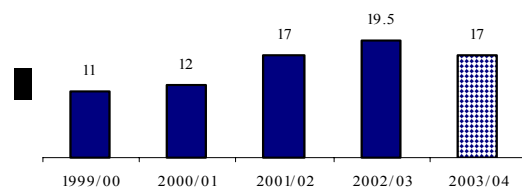
Personnel Summary	17.00	19.50	17.00	2.00
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Program Summary

Spending Distribution



Personnel Summary



Historical Budget Expenditures

